

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H21 - Lander University

Functional Group: Higher Education &
Cultural

427 College of Business & Public Affairs

This activity includes expenditures for all activities that are part of the institution's instruction Prgm. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification Prgm. School established under 59-135-10 et. seq.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,199,087	\$1,781,222	\$2,077	\$31,588	\$0	\$1,384,200	24.75

Expected Results:

1a1.Redesign the General Education Prgm to more effectively provide a liberal arts foundation for all academic Programs. 1a2. Establish interdisciplinary career-based applied learning experiences for each student who graduates from Lander. 1a3. Revise the Lander University Honors Prgm so that it provides each participating student with an intellectually stimulating, individualized educational experience. 1c3. Improve the incentive plan to reward and encourage exemplary faculty performance. 1d1. Explore additional accreditation opportunities. 1d2. Maintain full and unconditional SACS accreditation.

Outcome Measures:

New E&G goals were adopted. New assess plan impl for E&G assessing ea. entering Fr. followed by an assess of ea. grad Sr. The obj is to deter the value added by our E&G prg and to compare stdnts with those trans to the Univ. The 1st rept on the "value added" is expected 12/05. Its been deter all coll are meeting these obj. Ea. coll prov internships to provide career-based applied learning experience. The Honors Prg was revised. Prg now consists of 4 courses, one from ea. coll, designed to meet the obj of the prog. In addition, to the Stdy Abrd Prg, the Hnrs Stud are required to study abroad for a sem. The yrlly eval tool for faculty perfor was revised. The obj to was to align the eval with the expected outcomes of fac perform in teaching and scholarship. The rev process & monetary incent to the faculty were updated. Working to ensure that all acad prog with accred agencies appvd by CHE are accredited. Working to obtain accred for its new acad prog in comp info sys. For 3 yrs, the leadership team, has attend all workshops hosted by SACS. Reaff proc begn on 6/15/05.

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428 College of Science, Mathematics & Natural Sciences

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program. School established under 59-135-10 et.seq.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,816,937	\$2,675,739	\$14,411	\$47,452	\$0	\$2,079,335	32.25

Expected Results:

Students would be successful in further education in medical fields, genetics would be field of interest for students. Computer Information Systems degree is more applicable to marketplace. Nursing students would be prepared for state board exams, RNs would be interested in furthering their education if convenient, nursing students would be active. Students would be interested in Environmental Science as a curriculum, there would be demand for majors in the marketplace, our engineering students will be able to compete with students from other schools.

Outcome Measures:

New E&G goals were adopted. New assess plan impl for E&G assessing ea. entering Fr. followed by an assess of ea. grad Sr. The obj is to deter the value added by our E&G prg and to compare stdnts with those trans to the Univ. The 1st rept on the "value added" is expected 12/05. Its been deter all coll are meeting these obj. Ea. coll prov internships to provide career-based applied learning experience. The Honors Prg was revised. Prg now consists of 4 courses, one from ea. coll, designed to meet the obj of the prog. In addition, to the Stdy Abrd Prg, the Hnrs Stud are required to study abroad for a sem. The yrly eval tool for faculty perfor was revised. The obj to was to align the eval with the expected outcomes of fac perform in teaching and scholarship. The rev process & monetary incent to the faculty were updated. Working to ensure that all acad prog with accred agencies appvd by CHE are accredited. Working to obtain accred for its new acad prog in comp info sys. For 3 yrs, the leadership team, has attend all workshops hosted by SACS. Reaff proc begn on 6/15/05.

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429 College of Arts and Humanities

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,091,713	\$2,826,718	\$18,204	\$50,129	\$0	\$2,196,662	39.25

Expected Results:

1a1.Redesign the General Education Program to more effectively provide a liberal arts foundation for all academic programs. 1a2. Establish interdisciplinary career-based applied learning experiences for each student who graduates from Lander. 1a3. Revise the Lander University Honors Program so that it provides each participating student with an intellectually stimulating, individualized educational experience. 1c3. Improve the incentive plan to reward and

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encourage exemplary faculty performance. 1d1. Explore additional accreditation opportunities. 1d2. Maintain full and unconditional SACS accreditation.

Outcome Measures:

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430 College of Education

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program. Lander established under 59-135-10 et.seq.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,712,200	\$1,884,045	\$330,639	\$33,412	\$0	\$1,464,104	35.58

Expected Results:

All programs with national accrediting bodies will obtain national accreditation. Faculty access to and training in instructional technology will be increased to a level that allows all faculty to use instructional technology in their teaching. The Unit will increase the use of technology in teaching.

Outcome Measures:

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431 Instruction - Other

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,186,660	\$658,142	\$5,400	\$11,671	\$0	\$511,447	0.75

Expected Results:

1a1.Redesign the General Education Program to more effectively provide a liberal arts foundation for all academic programs. 1a2. Establish interdisciplinary career-based applied learning experiences for each student who graduates from Lander. 1a3. Revise the Lander University Honors Program so that it provides each participating student with an intellectually stimulating, individualized educational experience. 1c3. Improve the incentive plan to reward and encourage exemplary faculty performance. 1d1. Explore additional accreditation opportunities. 1d2. Maintain full and unconditional SACS accreditation.

Outcome Measures:

New E&G goals were adopted. New assess plan impl for E&G assessing ea. entering Fr. followed by an assess of ea. grad Sr. The obj is to deter the value added by our E&G prg and to compare stdnts with those trans to the Univ. The 1st rept on the "value added" is expected 12/05. Its been deter all coll are meeting these obj. Ea. coll prov internships to provide career-based applied learning experience. The Honors Prg was revised. Prg now consists of 4 courses, one from ea. coll, designed to meet the obj of the prog. In addition, to the StdY Abrd Prg, the Hnrs Stud are required to study abroad for a sem. The yrl eval tool for faculty perfor was revised. The obj to was to align the eval with the expected outcomes of fac perform in teaching and scholarship. The rev process & monetary incnt to the faculty were updated. Working to ensure that all acad prog with accred agencies appvd by CHE are accredited. Working to obtain accred for its new acad prog in comp info sys. For 3 yrs, the leadership team, has attend all workshops hosted by SACS. Reaff proc begn on 6/15/05.

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432 Public Service

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This includes expenditures for activities established primarily to provide noninstructional services beneficial to individuals and groups external to the institution.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,297	\$0	\$11,805	\$0	\$0	\$22,492	1.00

Expected Results:

2b4. Implement a continuing education program. 3b1. Increase exposure of the Lander campus by removing barriers to and promoting the use of facilities by outside organizations and community members. 3d1. Initiate an active Town-Gown committee involving faculty, staff, students, area alumni, business representatives and townspeople. 4c1. Improve the appearance and functionality of facilities used by the general public and groups visiting the campus and provide spaces for hosting meetings of community groups. 5a9. Assess the use of facilities by outside organizations and community members to measure the success of University interaction with its external constituents.

Outcome Measures:

Plans are being evaluated as to the level of need for continuing education offerings. Certificate classes have been established and are in the early stages. The campus is currently the host to many community events. Facility charges are set to be a recovery of expenditures. The campus challenge is to be able to provide enough facility options. The campus master plan has addressed this issue with increased facilities in the future. The campus is represented on a number of community committees as well as townspeople being involved on a number of university committees. Plans are being followed to systematically address the cosmetic and maintenance needs of the campus. Funding is being pursued in order to accomplish this.

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433 Academic Support

This activity includes expenditures incurred to provide support services for Lander's primary missions: instruction, research and public service. It includes the retention, preservation and display of education materials; the provision of services that directly assist the academic functions of the university.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,842,116	\$0	\$30,681	\$0	\$0	\$1,811,435	18.75

Expected Results:

Provide a collection of print, audio-visual, and electronic materials. Provide access to electronic sources by purchasing additional computers. Provide information literacy classes for students with emphasis on electronic

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resources. Begin to load e-books into the online catalog for easier access. Provide access to additional full-text electronic periodical articles. Provide laptops for students to use anywhere in the library. Introduce "supplemental instructors" into traditionally difficult courses to help increase the success of students. Forge a partnership with community agencies with public service by students.

Outcome Measures:

Est a Tech Train Cntr with the objective of improving classroom inst, specifically with the implementation of comp tech for enhancing inst. Faculty workshops have been designed to enhance instruction and make instruction more efficient. Tech Train Cntr for workshops and noncredit courses offered to faculty to increase teaching effectiveness. The Off of Acad Affairs implemented a procedure whereby topics and specific workshops which the faculty want and which may enhance their teaching are solicited directly from the faculty. In add, a plan is being formulated, which would enable the deans of each of the University's colleges to provide incentives to encourage faculty to pursue scholarly act that suppt & enhance teaching. Faculty research to support the Univ. Faculty presentation at professional meetings, enhancing their teaching as well as their professional reputation among peers. Est "young" faculty awards to stimulate teaching and scholarship.

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434 Student Services

This activity includes expenditures incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instruction program.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,385,159	\$0	\$16,343	\$0	\$0	\$1,368,816	49.00

Expected Results:

Admissions/Registrar's Offices coordinate activities to increase Fall 2005 freshman/transfer enrollment while finalizing, converting data and fully implementing the university's new SIS. The Student Activities Office will design a full complement of events to promote student learning and development that is holistic and purposeful. Career Services will promote programs to enhance career awareness and networking in a period of "high unemployment."

Outcome Measures:

The Fall 2004 Freshman class experienced just under a 20% growth over Fall 2003. Successful full implementation of new Student Information System beginning during FY 2005-06.

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435 Intercollegiate Athletics

This activity includes expenditures for an intercollegiate sports program.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,079,227	\$0	\$0	\$0	\$0	\$1,079,227	15.75

Expected Results:

*Hire qualified coaches with proper credentials to operate the 11 sports sponsored by the University under University, PBC, & NCAA regulations. *To recruit and retain quality student-athletes that can compete at the NCAA DII level & that meet all University academic & NCAA requirements. *To attract interest in our athletic programs from a wide constituency fan base-faculty, staff, alum,& the greater Greenwood community.

Outcome Measures:

Promotional activities were scheduled for all team contests. Attendance for some sports increased due to the work performed by the athletic department and campus groups. The department continues to experience a high ratio of student scholars, team and coaching successes.

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436 Institutional Support

Activity includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution; fiscal operations; administrative data processing; support services to faculty and staff and activities concerned with community and alumni relations.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,484,387	\$0	\$15,474	\$0	\$0	\$2,468,913	43.33

Expected Results:

Enhance the professional image of Lander by improving service to external and internal constituents. Implement a marketing plan to raise statewide public awareness of the University. Ensure a smooth transition to the new administrative software, phase I to go live July 1, 2004. Put measures in place to ensure the financial integrity of the university. Work to prepare a budget that will not require a large increase in tuition and fees, thus putting more

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burden on the student. Reevaluate processes to better streamline and make additional cost savings.

Outcome Measures:

Efforts have been made from the highest levels to include board members of both the university and foundations to not only advertise the Lander name and mission but also be an ambassador for Lander. The number of news releases have been increased. The campus consistently reevaluates the level of service and continually seeks ways to improve them. An example of that is the very successful implementation of the new administrative software system. The university has been able to maintain a balanced budget and has the lowest 6 year rise in tuition of the four year institutions in the state.

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437 Operation & Maintenance of Plant

This activity includes all expenditures of current operating funds for the operation and maintenance of the physical plant, in all cases net of the amount charged to auxiliary enterprises. Also included are utilities, fire protection, property insurance and similar items.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,742,437	\$0	\$7,235	\$0	\$0	\$2,735,202	52.50

Expected Results:

Continue with efforts to contain utility costs. Continue previous year's project on Jackson Library in order to meet current code requirements and replace worn out and non-energy efficient HVAC System. Clean facilities and campus for students, guests, faculty and staff.

Outcome Measures:

New HVAC will improve air quality in the Library and ultimately reduce energy consumption of this building. Lander continues to be among the most efficient among its peers as it relates to utility costs. Measures are continually added to ensure that doesn't change. Efforts have been made to insure funding continues to be available to address maintenance and deferred maintenance issues so as not to allow them to continue to grow and become a burden on the university or the state.

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438 Scholarships and Fellowships

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This includes expenditures for scholarships and fellowships in the form of grants to students, resulting from selection by the institution or from an entitlement program. This includes aid to students in the form of tuition or fee remissions. Remission of tuition for fees granted because of faculty or staff status, or family relationship of students to faculty or staff are recorded as staff benefit expenditures in the appropriate functional (activity) expenditure category.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,842,223	\$0	\$3,031,213	\$0	\$0	\$811,010	0.00

Expected Results:

2a3. Generate and offer new scholarships specifically designed to attract academically talented students. 2e2. Ensure maximum institutional use of scholarships.

Outcome Measures:

The Scholarship committee has successfully managed the scholarship disbursement to allow for additional funds to be allocated. Funds have specifically been set aside to aid in attracting academically talented students, particularly those that have demonstrated unmet need.

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439 Food Services

This activity is to furnish goods or services to students, faculty or staff and charges a fee directly related to it. These functions are essentially self-supporting.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$919,068	\$0	\$0	\$0	\$0	\$919,068	0.00

Expected Results:

The University wishes to provide a better environment for customer dining as well as increase food offerings and times to dine.

Outcome Measures:

The University has partnered with the food service contractor to provide a substantially improved dining facility. The dining facility is scheduled to be opened in January 2007. This will provide the students additional dining options.

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440 Book Store

This activity is to furnish goods or services to students, faculty or staff and charges a fee directly related to it. These functions are essentially self-supporting.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,051,198	\$0	\$2,330	\$0	\$0	\$1,048,868	5.00

Expected Results:

The goal is to support the academic and administrative goals of the university while providing a convenient and efficient source for student campus requirements. The Bookstore will strive to provide to the campus community books, school supplies and related materials at competitive prices while providing exemplary customer service.

Outcome Measures:

The campus operated bookstore continues to be commended for its exemplary service to the students, faculty and staff of the university. It has consistently provided books and sundries at profit margins lower than those of outsourced stores in peer institutions.

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441 Residence Halls

This activity is to furnish goods or services to students, faculty or staff and charges a fee directly related to it. These functions are essentially self-supporting.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,414,805	\$0	\$15,906	\$0	\$0	\$1,398,899	1.00

Expected Results:

4b2. Adopt a plan for residence halls that includes the revitalization of existing residence halls and the development of new facilities. 4c4. Utilize revenue bonds or private development for housing.

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Outcome Measures:

Satisfaction of students living in "on-campus" housing while providing a safe yet cultural collegiate environment.
 Successful completion of residence hall remodel.

AGENCY TOTALS

Lander University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$34,801,514	\$9,825,866	\$3,501,718	\$21,299,678
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$174,252	\$0	318.91